

**TOWN OF ARUNDEL, MAINE  
BUDGET BOARD MEETING  
BOARD OF SELECTMEN**

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**Tuesday May 12, 2020  
Town Office  
7:00PM**

**NOTE\* Because of COVID-19 the public can listen/participate in this meeting by calling (425) 436-6316 Code 169421 at 7PM**

- I. Call to Order
- II. Approval of Agenda
- III. Approve Minutes of April 28, 2020
- IV. 2020-2021 Budget Review
  - A. Finalize Social Service Contributions in 14-03 Account.
  - B. Review Draft Warrant and take final action on Proposals
- V. Other Business/Next Meeting
- VI. Adjournment



# TOWN OF ARUNDEL, MAINE

## BUDGET BOARD AND BOARD OF SELECTMEN

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Tuesday April 28, 2020  
Arundel Town Office  
7PM

Attending:

Budget Board: Shawn Hayes, John Bell, Jack Reetz, Mandy Cummings (via phone)

Absent: Michelle Allen

Selectmen: Velma Hayes (via phone), Tom Danylik, Dan Dubois, Phil Labbe, Jason Nedeau

Others: TM Trefethen, Town Clerk Nedeau, Via Phone were Theo Rohrs, Ann Tardiff, Henry Ingwersen

Shawn Hayes opened the meeting @7PM

Approval of Agenda: ***MOTION Dubois second Bell “approve as presented” passed 9-0. (by roll call Budget Board all in favor, by roll call Board of Selectmen in favor)***

Approval of Minutes: ***MOTION Dubois second Labbe “approve March 10<sup>th</sup> minutes as presented” passed 7-0-2 (Nedeau and S. Hayes abstain) via roll call. MOTION Dubois second Danylik “approve March 24 minutes as presented” passed 6-0-3 (Nedeau-Labbe-Cummings abstain) via roll call.***

Budget Review: Many aspects of the 12-04 line and the 12-05 Line were intertwined as a position was created as an administrative assistant in the 12-05 Line and an existing employee will assume this position. In the 12-05 line we will need to fill this cross transfer and hire another employee to take the place of an employee who is retiring. All these changes were tentatively approved.

The Fire Department Budget was also discussed the 13-01 line was approved with no new position included this gave an amount of \$285,202. In addition a change was made in the 13-03 Call Company to provide an Hourly wage based on certifications that an individual may have and that a blended rate should be budgeted. ***MOTION Bell second Reetz “tentatively approve these changes as expressed, Town Manager will put together final figures” passed 7-0-2 (Nedeau & Cummings abstain)***

Recreation Budget was reviewed and at this time left as presented. As we begin understanding the financial impacts of COVID-19 may have on the Summer Recreation Program, the Board of Selectmen may reduce this amount to be spent and the amount of revenue to be collected at the Annual Town Meeting.

Group discussed the Anticipated Revenue: Presently the Manager has anticipated 86% of what was collected in 18/19 budget cycle. As further direction is provided by the state on Government Openings, State Revenue Sharing etc.. This may be adjusted accordingly.

Next meeting has been scheduled for Tuesday May 12, 2020 @ 7PM Town Office

***MOTION Nedeau second Dubois "to adjourn" passed 9-0 @ 8:31PM (via roll call vote both the Budget Board and Board of Selectmen all in favor)***

Respectfully submitted,

Keith M Trefethen  
Town Manager

## **TOWN MEETING WARRANT**

**TUESDAY JULY 14, 2020 AND WEDNESDAY JULY 15, 2020**

To a Constable or resident of the Town of Arundel in the County of York, State of Maine

### **GREETINGS**

In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of the Town of Arundel in said county and state, qualified by law to vote in town affairs: to meet at the Mildred Day School Gymnasium in said town on Tuesday, the 14<sup>th</sup> day of July, A.D. 2020 at eight o'clock in the forenoon then and there to act upon Article #1 and by secret ballot on Article #2 as set out below, polling hours therefore to be from eight o'clock in the forenoon until eight o'clock in the evening. The Registrar of Voters will hold office hours while the polls are open to accept the registration of any individual eligible to vote, to accept new enrollments and to correct any error or change in name or address on the voting list.

And to notify and warn said inhabitants to meet at the Mildred Day School Gymnasium in said town Wednesday, the 15 of July, 2020 A.D. at seven o'clock in the evening, then and there to act on Articles thru as set out below, to wit.

**ARTICLE 1:** To choose a moderator to preside at said meeting and to vote by written ballot.

**ARTICLE 2:** To choose by secret ballot one (1) Selectmen for a three year term; Regional School Unit #21 (RSU#21) Director for a three year term; Budget Board members for a three (3) year terms, and one Budget Board member for a one (1) year term.

**ARTICLE 3:** Shall the Town vote to adopt an Ordinance entitled

**ARTICLE 4:** Shall the Town vote to adopt an Ordinance entitled "Amendments to

**ARTICLE 5:** Shall the Town vote to adopt an Ordinance entitled "Amendments

**ARTICLE 6:** Shall the Town vote to adopt an Ordinance entitled "Amendments

**ARTICLE 7:** Shall the town vote to raise and appropriate the sum of \$111,471 for the General Government Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 8:** Shall the town vote to raise and appropriate the sum of \$864,081 for the Town Hall Administration Account?

Board of Selectmen recommend  
Budget Board Recommends

**ARTICLE 9:** Shall the town vote to raise and appropriate the sum of \$654,474 for the operations of the Arundel Fire-Rescue Service Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 10:** Shall the town vote to raise and appropriate the sum of \$170,000 for police protection. Funding covers two patrol officers for a total of 80 hours per week.

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 11:** Shall the town vote to raise and appropriate the sum of \$58,432 for the Miscellaneous Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 12:** Shall the town vote to raise and appropriate the sum of \$780,974 for the Public Works Department Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 13:** Shall the town vote to raise and appropriate the sum of \$99,384 for the Town Transfer/Recycling Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 14:** Shall the town vote to raise and appropriate the sum of \$88,750 for the General Assistance Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 15:** Shall the town vote to raise and appropriate the sum of \$379,906 for the Recreation Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 16:** Shall the voters authorize the Board of Selectmen, upon majority vote of the full Board of Selectmen, to exceed by no more than 5% annually, the amount authorized for each account approved in Article 11 through 19 above, so long as the amount spent for the sum total of those Articles does not exceed the total appropriations approved for those Articles?

**ARTICLE 17:** Shall the town vote to raise and appropriate the sum of \$425,000 for the Road Construction Reserve Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 18:** Shall the town vote to raise and appropriate the sum of \$100,000 for the Public Works Capital Equipment Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 19:** Shall the town vote to raise and appropriate the sum of \$55,000 for the Arundel Fire-Rescue Capital Reserve Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 20:** Shall the Town vote to authorize the Board of Selectmen to utilize additional amounts of Fund Balance when setting the tax rate if it is determined that COVID-19 continues to have a financial impact on the Municipality.

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 21:** Shall the town vote to raise and appropriate the sum of \$6,250 for the Recreation Department Bus Reserve Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 22:** Shall the town vote to raise and appropriate the sum of \$8,000 for the Eastern Trail Account?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 23:** Shall the town vote to raise and appropriate the sum of \$10,107 for Social Service Agencies?

Board of Selectmen recommend Yes  
Budget Board recommends Yes

**ARTICLE 24:** Shall the town vote to raise and appropriate the sum of \$14,000 for the Kennebunk Free Library?

Board of Selectmen recommend Yes  
Budget Board recommends Yes

**ARTICLE 25:** Shall the town vote to raise and appropriate the sum of \$2,500 for the Kennebunk, Kennebunkport, Arundel Chamber of Commerce?

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 26:** Shall the town vote to appropriate the sum of \$2,267,858 from estimated revenues to be used to reduce the tax commitment as follows:

Taxes (not commitment)	\$980,500
License & Permits	\$ 95,750
Intergovernmental Revenue	\$409,708
Service Charges	\$448,800
Interest Income	\$ 33,100
Fund Balance	\$300,000

Board of Selectmen recommend  
Budget Board recommends

**ARTICLE 27:** Shall the town vote to authorize the Board of Selectmen to sell, or otherwise dispose of excess vehicles and equipment pursuant to and consistent with the written policy adopted by the Board of Selectmen after public notice, and deposit any proceeds into the appropriate department's reserve account?

**ARTICLE 28:** Shall the town vote to authorize the Board of Selectmen to accept unconditional donations of funds, real estate and/or equipment on behalf of the town and to spend them, as they deem appropriate?

**ARTICLE 29:** Shall the town vote to authorize the Selectmen to transfer available funds such as tree growth, veteran's exception, excise tax, registration fees and any other funds which might be used for reduction of the tax commitment?

**ARTICLE 30:** Shall the town vote to authorize the Board of Selectmen to enter into multi-year contracts (not to exceed five years) for the lease or purchase of goods and services, when they deem it in the best financial interest of the Town?

**ARTICLE 31:** Shall the town vote to transfer funds received through the sale of tax acquired property to the Municipal Building Reserve Fund?

**ARTICLE 32:** Shall the town vote to authorize the Tax Collector to collect partial payments and pre-payments of real property and personal property taxes?

**ARTICLE 33:** Shall the town vote to authorize the Treasurer to collect partial payments of real property liens?

**ARTICLE 34:** Shall the town vote to set due dates on all property taxes as of October 10, 2020, or 30 days after tax bills are mailed (whichever is later) and April 10, 2021?

**ARTICLE 35:** Shall the town vote to charge interest at the rate of 9:00% per annum on all real and personal property taxes remaining unpaid after the due dates set in Article 3?

**ARTICLE 36:** Shall the town vote to pay interest at the rate of 5:00% per Annum on overpayments of real and personal property taxes refunded as result of a grant or abatement?

**ARTICLE 37:** Shall the town vote to authorize the Board of Selectmen on behalf of the town, to sell and dispose of any property acquired by the town for non-payment of taxes, consistent with state statutes and laws, except that the Municipal Officials shall use the special sale process required by 36 M.R.S. 943-C for qualifying homestead property if they choose to sell to anyone other than the former owner (s). In all cases the conveyance is to be made by municipal quitclaim deed?

**ARTICLE 38:** Shall the town vote to accept and spend, as deemed by the Board of Selectmen to be in the best interest of the town, any and all grant monies awarded to the Town of Arundel by the United States Government and / or the State of Maine under the Community Development Block Grant Program, the Land & Water Conservation Grant Program or any other similar grant programs in the upcoming fiscal year?

Dated at Arundel, Maine May \_\_\_\_\_, 2020

\_\_\_\_\_ Jason Nedeau, Chair

\_\_\_\_\_ Dan Dubois

\_\_\_\_\_ Philip Labbe

\_\_\_\_\_ Velma Hayes

\_\_\_\_\_ Tom Danylik

A majority of the Municipal Officers  
Arundel, Maine

























<b>14-03 Miscellaneous updated 4/30/2020</b>			2013	2014	2015	2015	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020	2020	2021
	Article				Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Budget	Expenses	Budget	Request	
County Tax					253207	253207	255989	263110	269161	248806	255773	256724	264947			2/17/2020			
Social Services			5600	5800	5800	5650	5200	8150	8650	6350	8750	6200	8407						
Eastern Trail			5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000						
KBK Free Library					12000	12000	12000	12000	14000	14000	14000	14000	14000						
KB&A Chamber					2000	2000	2500	2500	2500	2500	2500	2500	0						2500
Eastern Trail Maintenance			1500	1500	2250	325	1301	3000	4822	3000	3000	432	3000						
			<u>12100</u>	<u>12300</u>	<u>280257</u>	<u>280107</u>	<u>281014</u>	<u>292061</u>	<u>302311</u>	<u>281,478</u>	<u>289023</u>	<u>326229</u>	<u>297854</u>						
<b>14-04 Contingency</b>																			
Contingency			<u>20000</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>5303</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>10000</u>	<u>0</u>	<u>0</u>	<u>10000</u>	
County Tax		Tax																	
Social Services		as reported to John Bell																	
		York County Community Action																	
		Visiting Nurses												1600	1600				1600
		Community Outreach Services												1450	1450				1450
		Maine Behavioral Healthcare												2300	2300				2300
		Kids Free to Grow												550	0				200
		Caring Unlimited												1000	1000				1207
		Day One												0	0				
		Southern Maine Agency on Aging												1000	1000				1500
		Southern Maine Veterans Cemetery Ass												800	800				850
		York County Shelters												0	250				1000
		Red Cross New 2017												500	350				
														<u>9200</u>	<u>8750</u>				<u>10107</u>
		Maine Public Radio												0	0				100
		Maine Lifeflight												0	0				
		Maine Equity Alliance												0	0				500

<b>15-01 Public Works</b>			2015	2016	2017	2018	2019	2020	2020	2021
<b>updated</b>	<b>5/6/2020</b>		Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
									2/12/2020	
Salaries			276138	256458	299819	298135	269690	334984	180229	349,312
Part time			29561	20165	28962	21339	55083	33900	46592	33900
Overtime			41877	17137	35204	40194	36617	31400	24451	32185
Fica			27763	24099	26682	29490	29195	30622	20919	31294
Retirement			11006	10451	13675	13612	12154	20099	7345	20959
Electricity			4140	4620	4054	3688	4082	4200	1809	4200
Communications			2249	2148	2421	2405	3049	2500	1606	2500
Heating Oil			4926	1009	1732	5876	4959	4000	2490	5000
Street Lights			4579	4152	4670	4413	4585	4600	2813	4700
Traffic Signals			1630	1613	5431	2808	962	3000	719	3000
Services			22875	21612	23781	26134	25441	25000	20285	25000
Property Insurance			3418	3302	3436	3381	1764	1764	1617	1682
Vehicle Insurance			4490	5120	5623	6268	9704	11669	12520	15198
Workers Comp			13935	13539	14567	15713	16278	17655	11364	17812
Gen Liability			7284	7405	7400	7400	4407	4407	3856	4314
Health Ins			56244	58595	67456	67180	58835	83534	35515	72418
Office Supplies			35	727	665	407	98	250	26	250
Operating Supplies			64279	72493	62833	65542	80791	75000	53542	75000
Workplace Safety			974	1397	530	1505	2566	1100	1285	1500
Vehicle Fuel			25630	10945	19345	23886	23623	28000	15452	28000
Tools & Minor Equip			10	1949	3381	2362	1180	3000	1436	3000
Uniforms			5757	6362	7284	6142	3914	6600	2902	6600
Travel & Conf			40	20	38	0	65	150	12	150
Building Maint			159	1374	3686	6106	4638	4000	1117	5000
Vehicle Maint			37367	31746	46379	43312	50133	38000	35046	38000
Improvements			0	0	0	0				
			<b>646366</b>	<b>578438</b>	<b>689054</b>	<b>697298</b>	<b>703813</b>	<b>769,434</b>	<b>484,948</b>	<b>780974</b>
Explanantions	Salaries	Supervisor	83,316	Mechanic	59,169	Foremen	65,126	Driver III	53,000	
								Driver II	46,640	
								Driver I	42,061	
	Overtime	Generally used during winter snow plow operations								
	FICA	7.65% of covered payroll								
	Retirement	6% of qualified payroll								
	Health	POC C 9.2% adjustment also includes Life Ins, LTD/STD,Dental Insurance								





<b>19-01 Recreation</b>				2015	2016	2017	2018	2019	2020	2020	2021
<b>updated</b>	<b>3/11/2020</b>			Expenses	Expenses	Expenses	Expenses	Expenses	Budget	Expenses	Budget
										2/19/2020	
FT Director/Coordinator/Programmer				44208	39856	48531	49819	51135	119974	58490	130,838
Part-Time				60093	58626	69694	81542	91635	93220	67910	97310
Overtime				2662	1569	1661	3229	3540	4000	3045	4000
Fica				8307	7874	9867	11026	12353	16554	11102	18054
Retirement				2645	2391	4232	4515	4661	7198	3267	7850
Communications				1635	1743	1838	1740	1734	2500	1003	2500
Oth Services				39285	27017	33959	38358	39917	60000	32247	60000
Vehicle Ins				335	312	422	495	810	1810	1826	1899
Workers Comp				1815	2166	2629	2973	3283	3783	2860	4827
General Liability Ins				3129	4852	5236	5535	4891	581	2077	2100
Health Ins	Volunteer ins			11520	12306	19716	20762	16088	30528	15472	30528
Operating Supplies				1349	961	1936	1057	1142	3000	1004	4000
Vehicle Fuel				1397	570	695	792	1108	2000	713	2000
Uniforms				3496	1504	3464	1672	4677	5000	791	5000
Dues & Subscriptions				845	321	255	330	275	500	190	1000
Vehicle Maint				1101	5200	3043	190	1294	3000	339	3000
Software				5170	3970	4369	3595	3595	4000	3595	4000
Travel				458	413	769	500	590	1000	234	1000
				<b>189450</b>	<b>171651</b>	<b>212316</b>	<b>228130</b>	<b>242728</b>	<b>358,648</b>	<b>206,165</b>	<b>379906</b>
Rec Revenue	Actual			163035	148343	160680	207062	249665	265000		265000
				<b>net</b>	<b>26415</b>	<b>23308</b>	<b>51636</b>	<b>21068</b>	<b>-6937</b>	<b>93649</b>	<b>114,906</b>
BUS RESERVE											<b>6250</b>
Full Time	Recreation Director	27.20/hr	40 hours								
	Coordinator	17.24/hr	36 hours								
	Programmer	19.00/hr	40 hours								*
Part Time	Includes the Part Time Staff that manages before and after school staff summer rec staff and various referees and officials.										
Fica	7.65% of staff costs										
Vehicle Insurance-Workers Comp-General Liability calculated though infor from Maine Municipal Association											
Health Insurance includes Towns Contribution for Staff needs and Volunteer Insurance protection offered by MMA (\$2/pp)											
Anticipated Revenue is calculated @ \$265,000 which leaves a net cost for Recreation of 114,906.											
NOTE Bus reserve @ \$6,250 this contribution will provide \$33,733 will be set aside for immediate bus replacement.											

